



Arts Academy of the Américas
2017-2018 Expense Budget Breakdown

DARIN
7/5/17

EXPENSES

Administrative Costs

| | | |
|---|-----------|--------------|
| <i>Project Director (8.5 months x \$1000)</i> | \$ | 8,500 |
| <i>Project Assistant (8.5 months x \$700)</i> | \$ | 5,950 |
| TOTAL | \$ | 8,500 |

Artistic Costs

| | | |
|--|-----------|---------------|
| <i>FALL 2017 Instructor Fees (7 instructors @ \$1,120)</i> | \$ | 7,840 |
| <i>SPRING 2018 Instructor Fees (9 instructors @ \$1,120)</i> | \$ | 11,520 |
| <i>Final Performance Tech Fees (4 Techs @ \$350 x 2)</i> | \$ | 2,800 |
| <i>Seamstress Final Performance fee (2 x \$550)</i> | \$ | 1,100 |
| <i>Set builders/painters (4 @ \$300 x 2)</i> | \$ | 2,400 |
| TOTAL | \$ | 25,660 |

Space Rental

| | | |
|---|-----------|--------------|
| <i>The Long Center (2 Final Performances)</i> | \$ | 5,000 |
| TOTAL | \$ | 5,000 |

Equipment Rental

| | | |
|---|-----------|--------------|
| <i>Fog machines and lights for final performances</i> | \$ | 450 |
| <i>Microphones for Theatre 1 & Theatre 2</i> | \$ | 950 |
| TOTAL | \$ | 1,400 |

Supplies and Materials

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|--|-----------|---------------|
| <i>Class Materials (\$3,500 for all classes per session x 2 seasons)</i> | \$ | 7,000 |
| <i>Final Performance materials: FALL (\$200.00 per class x 5)</i> | \$ | 1,000 |
| <i>Final Performance materials: FALL (\$800.00 per class x 2)</i> | \$ | 1,600 |
| <i>Final Performance materials: SPRING (\$200.00 per class x 6)</i> | \$ | 1,200 |
| <i>Final Performance materials: SPRING (\$800.00 per class x 3)</i> | \$ | 2,400 |
| TOTAL | \$ | 13,200 |

Marketing and Promotion

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|--|-----------|--------------|
| <i>Printing costs for flyers, posters, and postcards</i> | \$ | 1,500 |
| <i>Print promotional materials</i> | \$ | 1,500 |
| <i>Media advertisement costs (Newspaper and TV)</i> | \$ | 1,000 |
| <i>Graphic Designer</i> | \$ | 800 |
| TOTAL | \$ | 4,800 |

Production/Exhibit Costs

| | | |
|---|----|-------|
| <i>Final performance production costs: FALL</i> | \$ | 1,500 |
| <i>Final performance production costs: SPRING</i> | \$ | 2,000 |
| <i>Sewing Machines</i> | \$ | 1,000 |

| | | |
|----------------------------|-----------|--------------|
| <i>Photography cameras</i> | \$ | 1,000 |
| TOTAL | \$ | 5,500 |

| | | |
|---------------------------|-----------|---------------|
| 24. TOTAL EXPENSES | \$ | 64,060 |
|---------------------------|-----------|---------------|
